



Motor Vehicle Division

July 2008

Division *Performance Results*

Janet Napolitano, Governor

Victor M. Mendez, Director – Arizona Department of Transportation

Stacey K. Stanton, Director – ADOT/Motor Vehicle Division





MVD Vision

Making a difference by setting customer commitment at its highest level.

MVD Mission

MVD supports Arizona through licensing, vehicle credentialing, revenue collection, safety programs, and by promoting compliance with transportation laws.

MVD Goals

- To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
- To improve customer service.
- To promote safety and security in the workplace.
- To develop a high-performing, successful workforce.
- To increase the use of electronic service delivery.
- To promote the efficient generation, collection, and management of revenues to meet public needs.

MVD Values

- Create a safe work environment.
- Recognize and respect the value of our lives outside ADOT/MVD.
- Promote continuous improvement.
- Produce quality work with pride.
- Exhibit integrity and respect.
- Exercise personal accountability.
- Protect and conserve resources.
- Provide excellent customer service.
- Develop and maintain professionalism.

MVD Programs

The Director's Office (DO) provides leadership and assistance in legislative, government, public information and community relations, constituent services, information systems support, human resources, and Special Border Projects.

- Contacts: Stacey K. Stanton, Division Director, Phone (602) 712-8152

The Customer Service Program (CSP) consists of 61 statewide customer service locations, the Title Production Unit, Driver License Central Production unit, and the Abandoned Vehicle Unit. Through these areas, CSP provides mandatory insurance verification, voter registration services, organ donation program enrollment, selective service information collection and distribution, citizen advisement, and the collection of delinquencies and restitution liens on behalf of and in conjunction with the traffic ticket enforcement assistance program, state and local courts, the Departments of Economic Security and Revenue, County Assessor's/Treasurer's office, and other agencies. Services are provided to all segments of the population, from infants to the elderly in need of State Identification Cards to the issuance of Driver Licenses and ownership documents to private citizens, government entities, commercial companies and financial institutions. Responsibilities and services include extensive documentation review for compliance with state statute and federal guidelines and fraud detection, the collection and reconciliation of fees, conducting vehicle inspections, administering driver knowledge and skill testing, registration/driver license reinstatements, permit issuance, and providing the highest degree of quality customer service.

- Contact: Holly Bowers, Acting Assistant Division Director, Customer Service Program, Phone (602) 712-8968

Competitive Government Partnerships (CGP) is responsible for establishing business relationships with public and private sector partners to enhance delivery of MVD services. The program focuses on developing new and convenient ways for Arizona citizens and businesses to do business with MVD through authorized third party providers and e-government services. In addition to responsibility for the Third Party Program and ServiceArizona, the e-government channel, CGP licenses and provides oversight to motor vehicle dealers, traffic survival schools, professional driving schools, high school driver education programs, and motorcycle training schools. CGP also administers electronic delivery of motor vehicle records to authorized commercial and government agencies and coordinates criminal record checks on private sector applicants. In carrying out its responsibilities, CGP develops intergovernmental relationships with state and local agencies, such as the Department of Environmental Quality, Department of Education, Secretary of State's Office, Governor's Information Technology Agency, Arizona Office of the Courts and law enforcement agencies.

- Contact: William Raiford, Acting Assistant Division Director, Competitive Government Partnerships, Phone (602) 712-7969

Division Operational Support Services (DOSS) assists division-wide initiatives by developing and writing policies and rules, operating five public information call centers and one technical support call center that provides support to field offices. Records management is handled through six distinct units: microfilm and document imaging, data entry of citations and court abstracts; DUI, criminal, and fraudulent records; certification of records, including the photo lab and film research. Mandatory Insurance and Financial Responsibility and Ignition Interlock Device Unit are now two distinct programs under DOSS. Division technical training required for employee competency is identified, coordinated, and provided through DOSS as well as external training for third parties, including courts, private companies, and other government entities. DOSS also investigates and processes DUI-related license reinstatements and provides expert testimony in court proceedings. Finally, on behalf of the Division, DOSS coordinates federal interaction and handling of commercial driver license record inquiries through the Commercial Driver License Information System (CDLIS) and supports help desk activities related to the Problem Driver Pointer System (PDPS) and the National Motor Vehicle Title Information System (NMVTIS).

- Contact: John Carlson, Assistant Division Director, Division Operational Support Services, Phone (602) 712-8347

Motor Carrier and Tax Services (MCTS) is a diversified program that is responsible for the following: a) fuel tax collection b) accounting for and distributing Highway User Revenue Fund (HURF) and other related revenues c) identification of fuel tax evasion activities d) bad debt collections for the Division e) oversight of the medical review function to process medical eligibility for commercial and noncommercial drivers f) commercial driver licensing to include skill and knowledge testing g) interstate motor carrier registration h) fleet registrations i) International Fuel Tax Agreement (IFTA), International Registration Plan administration, and Vendor and Supplier licensing.

Additionally, MCTS works with other agencies and the federal government regarding motor carrier safety programs such as Commercial Vehicle Information System Network (CVISN), Performance and Registration Information Systems Management (PRISM), and Motor Carrier Management Information System (MCMIS). MCTS is responsible for implementation of the North American Free Trade Agreement (NAFTA) as it applies to Mexican motor carriers in the licensing and registering of their vehicles for interstate commerce.

- Contact: Lenor Montemayor, Assistant Division Director, Motor Carrier and Tax Services, Phone (602) 712-4027

The Motor Vehicle Enforcement Services (MVES) program utilizes certified peace officers who are charged with the responsibility to ensure commercial vehicles adhere to federal and state laws regarding size, weight, credentials, safety, and other transportation-related issues, promote compliance with Arizona's registration laws, and conduct non-commercial vehicle verification inspections as mandated by law. MVES has five sub-programs: Fixed Port of Entry Operations, Mobile Enforcement Operations, Registration Compliance, Enhanced Vehicle Inspections, Peace Officer Certification and Training.

- Contact: Ric Athey, Assistant Division Director, Motor Vehicle Enforcement Services, Phone (602) 712-8735

The Executive Hearing Office (EHO) conducts administrative hearings arising from the licensing and enforcement authority of the Arizona Department of Transportation (Title 28, Arizona Revised Statutes). The cases heard involve diverse controversies, ranging from simple to complex issues. Hearings involve DUI-related offenses, driver license suspension and revocation actions, motor vehicle title and registration, motor vehicle manufacturers and franchises, motor carrier safety, motor carrier tax, aviation assessments, and cases regulating outdoor advertising along Arizona's Interstate, secondary, and primary highways. Administrative Law Judges of the Executive Hearing Office also frequently appear before law enforcement agencies and other professional groups to explain Arizona's civil DUI and driver license enforcement actions.

- Contact: J.M. 'Jack' McCormick, Chief Administrative Law Judge, Executive Hearing Office, Phone (602) 712-8450

The Executive Services Group (ESG) provides management support throughout the Division in the areas of strategic planning and budgeting, traffic records, procurement, facility planning and management, purchasing, warehouse supply and distribution, grant accounting and contracts. In addition, the Division, other governmental entities, businesses, and the general public are served through the provision of statistical information and reports.

- Contact: George Delgado, Assistant Division Director, Executive Services Group, Phone (602) 712-6806

Customer Service	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve an average customer wait time (ticket-to-counter) in field offices of 15.0 minutes or less.	
Purpose:	MVD strives to maintain acceptable customer service levels and meet the legislative 15-minute wait time for customers visiting field offices.	

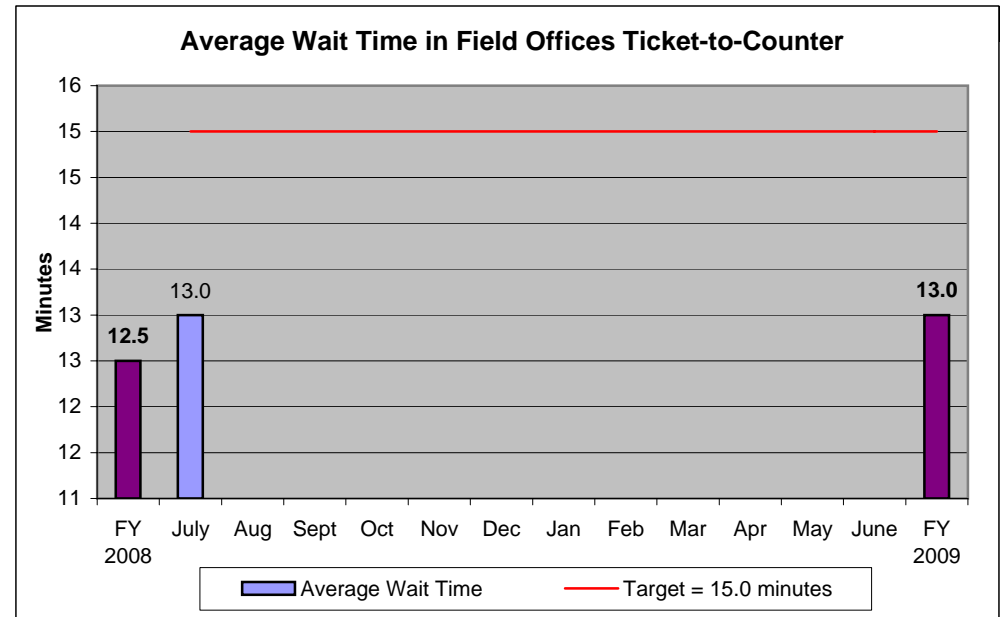
PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less.	12.5	13.0												13.0	15.0
Average transaction time at counter (in minutes)	7.8	7.6												7.6	8.5
Average time of customer visit at field office (in minutes)	20.4	20.6												20.6	37.5
Customers served at counter in field offices (in thousands)	4,328.8	389.7												389.7	4,300.0
Customers given notice to return (transaction incomplete)	96,516	7,770												7,770.0	94,000
Transactions at counter (in thousands)	5,155.4	459.8												459.8	5,250.0
All other non-counter transactions (in thousands)①	1,081.7	95.5												95.5	1,100.0
Additional services provided that impact wait time (in thousands): selective service, organ donor program, and voter registration	608.2	51.9												51.9	620
Average number of MVCSAs and MVCSRs	779	758												758	730
Percent of customers rating overall satisfaction on Customer Service Satisfaction Survey	86.0%	Surveys during this quarter will be compiled and results reported in January 2009		Surveys during this quarter will be compiled and results reported in March 2009		Surveys during this quarter will be compiled and results reported in June 2009		Surveys during this quarter will be compiled and results reported in September 2009							83.0%

NOTES:

① driving skills test, motorcycle skills test, knowledge test, inspections, camera, kiosk assistance, and dealer work

VARIANCE STATEMENT

JULY: Ticket-to-Counter wait time increased 54 seconds over June due to increases in transactions (31,000) and customers (17,000). Additionally, July's average number of MVCSAs / MVCSRs decreased from the FY08 average of 779 to 758. The decrease in positions could continue to impact wait times in coming months.



Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve 79.4% of all vehicle registration renewals through alternate methods.	
Purpose:	The ability to offer alternative methods of vehicle registration renewal provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Percent of all vehicle registration renewals completed through alternate methods	79.4%	79.0%												79.0%	79.4%
Total vehicle registration renewals completed through alternate methods ①	2,750,599	246,165												246,165	2,680,000
Percent of vehicle registration renewals completed by field offices	20.6%	21.0%												21.0%	21.7%
Vehicle registration renewals completed by field offices	714,873	65,365												65,365	740,000
Vehicle registration renewals (field office and alternate methods)	3,465,472	311,530												311,530	3,400,000
Renew-by-Mail renewal percentage	21.2%	21.1%												21.1%	21.2%
Internet and Interactive Voice Response (IVR) percentage	45.4%	48.0%												48.0%	46.2%
Third Party renewal percentage	10.9%	7.8%												7.8%	9.1%
Average turnaround time for vehicle registration Renew-by-Mail (days) ②	1.3	1.6												1.6	1.4

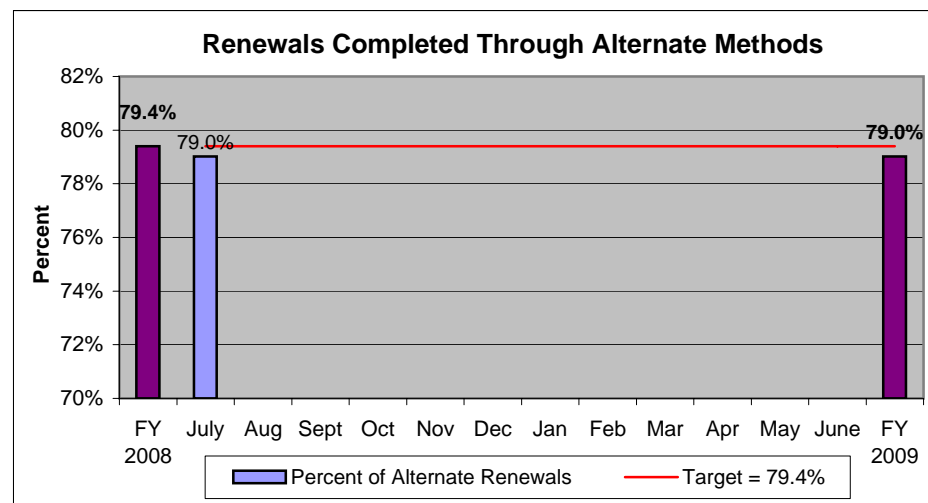
NOTES:

① Alternate renewal methods include: Renew-by-Mail, Internet and Interactive Voice Response, Third Party, Drop Box, and Fleet.

② Turnaround time for Renew-by-Mail is a General Appropriation Act footnote requirement and is reported monthly.

VARIANCE STATEMENT

JULY: The significant increase in ServiceArizona renewals resulted in the Internet/IVR all time high of 149,607.



Competitive Government Partnerships	AGENCY GOAL	To increase the quality, timeliness and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase Internet and IVR transactions and activities to 8.5 million (average 708,333 per month).	
Purpose:	The ability to conduct transactions electronically and via telephone provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Total Internet and IVR transactions and activities	8,424,506	722,379												722,379	8,500,000
Government-to-consumer Internet and IVR transactions and activities	6,928,321	593,177												593,177	6,987,000
Government-to-business Internet transactions and activities	1,496,185	121,300												121,300	1,513,000
Average monthly number of Internet and IVR transactions and activities	702,042	722,379												722,379	708,333
Percent increase in average monthly Internet & IVR transactions	0.3%	2.9%												2.9%	0.9%
Percent of customers rating overall satisfaction with Internet Service	98.8%	98.3%												98.3%	98.9%

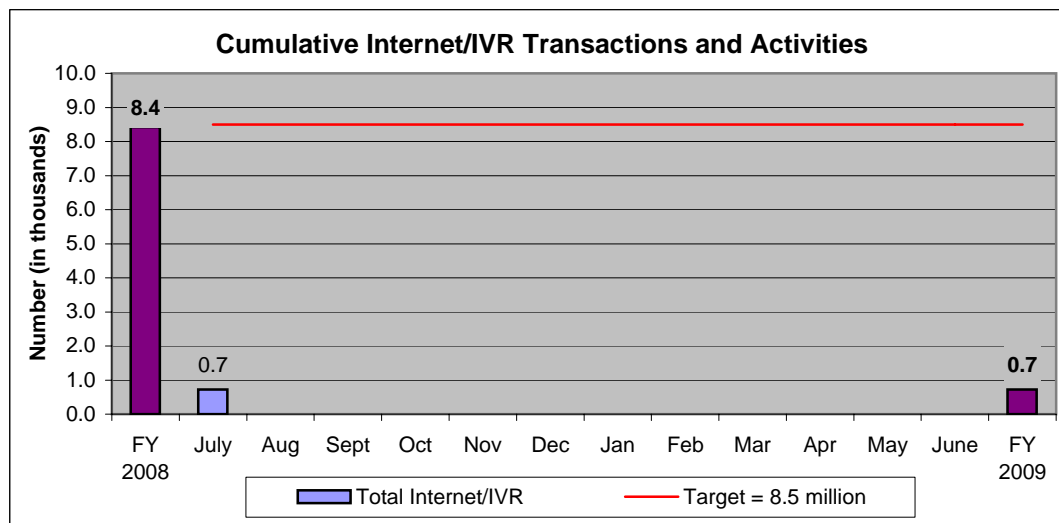
Government-to-consumer Transactions include:

Registration renewal, IVR renewal, Fleet renewal, Duplicate registration and driver license/ID, Driver license reinstatement, Special/personalized plate inquiry and order, Address change, 3-day restricted permit, Plate credit inquiry, Vehicle sold notice, De-insured certificate, Voter registration, 30-day permit, Plate fee to owner refund, Reinstatement, Title/Registration Motor Vehicle Records (MVR), vehicle fee recap, EZ Email, DL MVR, Insurance Verification, Plate Replacement, and Tab Replacement.

Government-to-business transactions include:

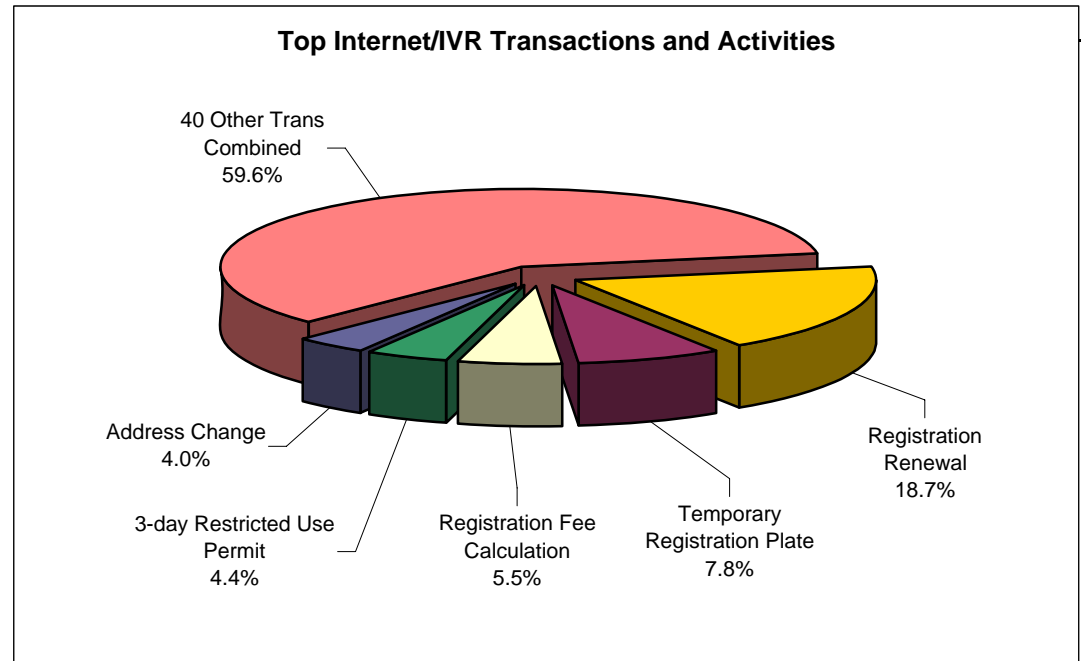
Registration fee calculation, Non-resident permit, 90-day resident registration, Temporary registration plate, Motor carrier permit, Dealer license renewals, Abandoned vehicle reporting, 30-day permit, MVR, TR Motor Vehicle Record, EZ Lienholder MVRs, Ignition interlock, EZ Pay, Insurance Verification, *Aircraft Registration, *Aircraft Address Change, Dismantle Request, Crush Request, and EZ Title.

* Aircraft Registration and Address Change do not reduce wait time in MVD field offices but do provide a convenience to customers and frees up staff time within the Aeronautics Division.



VARIANCE STATEMENT

JULY: ServiceArizona Renewals reached an all time record high with 149,496 transactions. Voter Registrations transactions continue to grow (+3,052) as the primary and general elections approach. All other transactions are consistent over last month.



Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	To maintain the number of third party primary and secondary transactions at 3.8 million.	
Purpose:	Companies authorized to conduct transactions on behalf of MVD provide alternative means of services to customers.	

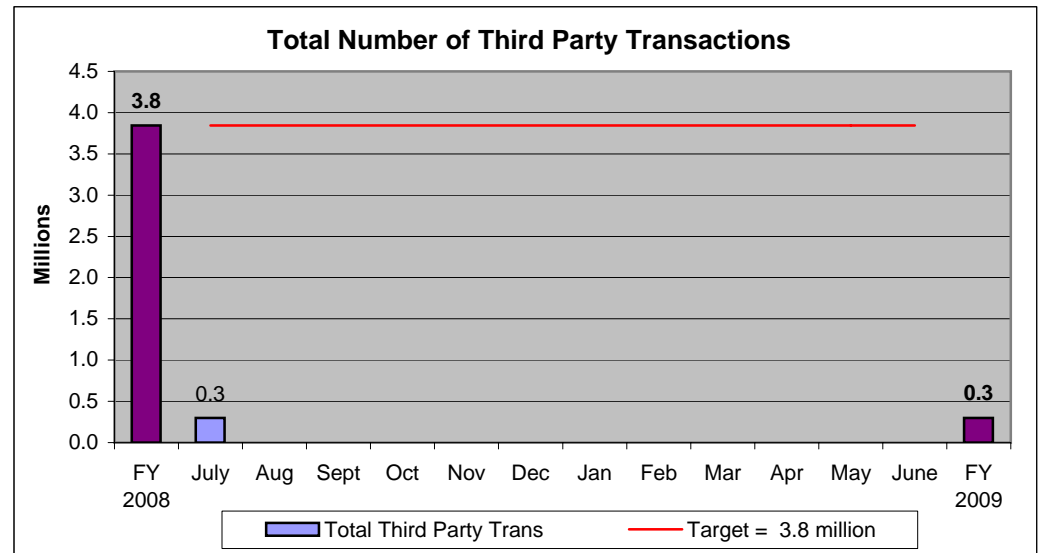
PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Total number of third party transactions	3,845,198	300,238												300,238	3,845,745
Total Primary Transactions (driver licenses, titles and registrations)	2,275,673	184,194												184,194	2,272,201
Total Secondary Transactions (① non-terminal, miscellaneous and Level I inspections)	1,569,525	116,044												116,044	1,573,544
Title & Registration third party locations	122	124												124	135
Level I Vehicle Inspection third party locations	475	476												476	490

① Non-terminal transactions are manual activities that are not reported in the Division's computer generated statistics (i.e., address change, affidavits of affixture, film requests, hold out receipts, NICI calls, return letters, sold notices, and AZ IRP).

Miscellaneous transactions consist of, but are not limited to, refunds and non-fee sessions.

VARIANCE STATEMENT

JULY: Total transactions decreased from last month due, in part, to fewer fleet activities processed, which include both primary and secondary transactions.



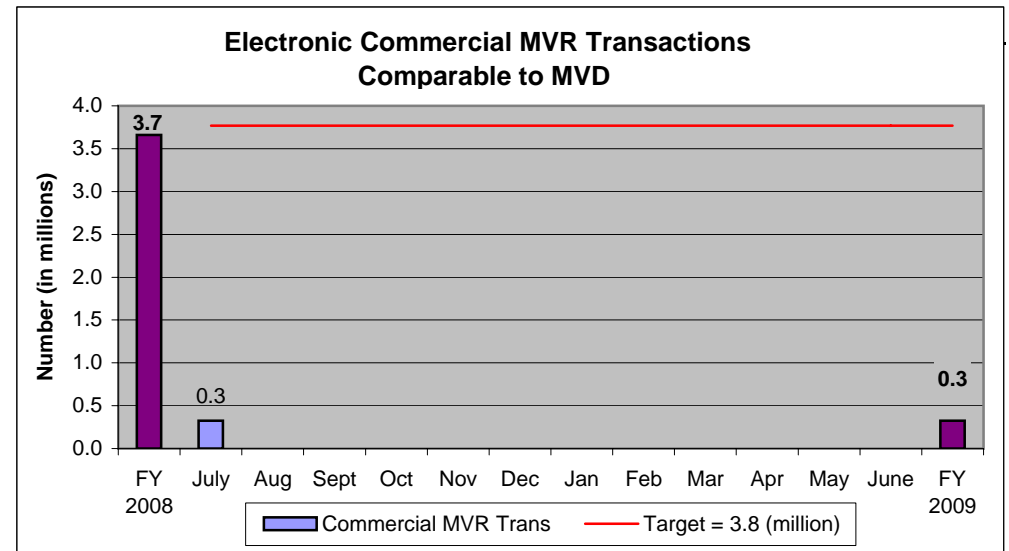
Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase the number of electronic commercial Motor Vehicle Records (MVR) transactions comparable to MVD business by 3% (3,768,051).	
Purpose:	The ability to request records electronically (rather than manually) provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices and records unit.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
MVR transactions comparable to MVD business ①	3,658,302	325,536												325,536	3,768,051
Electronic MVR transactions	17,079,383	1,416,033												1,416,033	17,600,268
Commercial companies requesting MVRs	99	99												99	102
Revenue collected for all MVRs	\$10,841,232	\$973,436												\$973,436	\$11,127,588

① Transactions comparable to MVD business are the same types of transactions that are completed by customer service representatives in MVD field offices and the records unit.

VARIANCE STATEMENT

JULY: There were no significant changes this month.

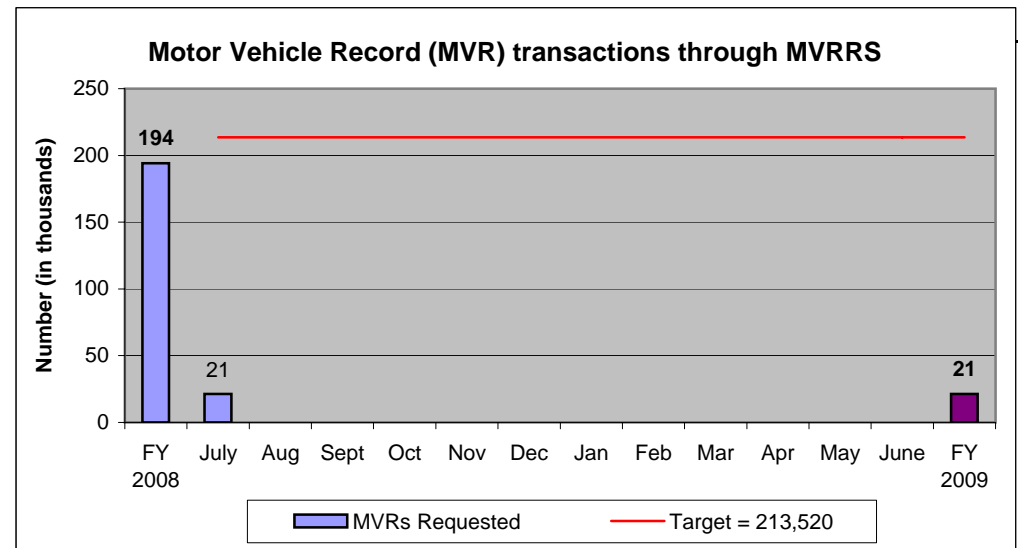


Competitive Government Partnerships	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Increase the number of electronic government Motor Vehicle Record (MVR) transactions through MVRRS by 10% (213,520).	
Purpose:	The ability to request records electronically through the Motor Vehicle Records Request System (MVRRS) provides convenience to customers, frees up staff time and resources, and alleviates customer traffic in MVD field offices.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
MVRs requested	194,109	21,312												21,312	213,520
Government agencies requesting MVRs electronically	126	126												126	131
Photos requested through DPS (ACJIS)	314,541	30,697												30,697	330,884

VARIANCE STATEMENT

JULY: There were no significant changes this month.

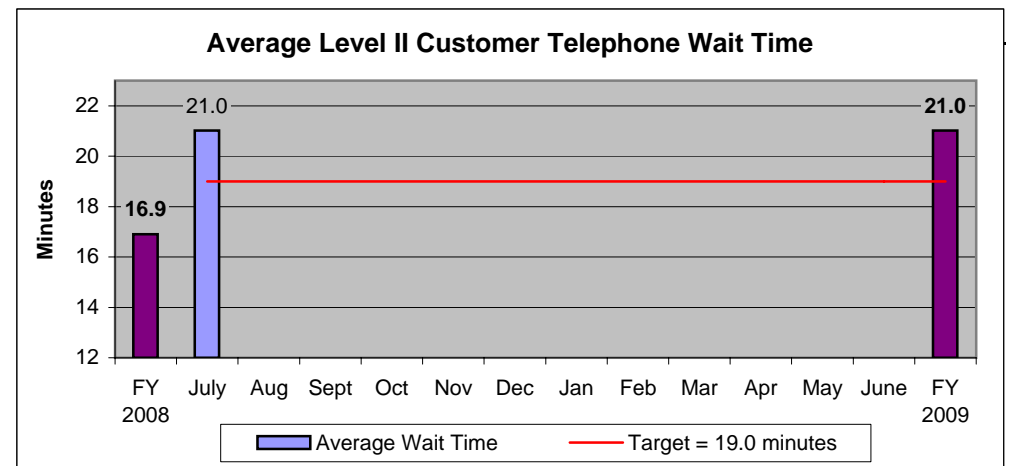


Division Operational Support Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To improve customer service.
FY 2009 OBJECTIVE	Achieve an average Call Center Level II wait time of 19.0 minutes.	
Purpose:	MVD strives to improve customer service by providing timely motor vehicle related information to the public. Level II calls, handled by MVD representatives, require customer information that cannot be obtained by a Level I agent (an inmate worker that responds to generic telephone calls only).	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Average Level II telephone wait time (in minutes)	16.9	21.0												21.0	19.0
Level I telephone calls received	1,772,582	145,054												145,054	2,000,000
Level II telephone calls received	650,649	51,714												51,714	760,000
Total number of telephone calls received	2,423,231	196,768												196,768	2,760,000
Percent of abandoned Level II calls	31.1%	35.3%												35.3%	32.9%
Percent of surveyed Level II customers satisfied with wait-time	29.6%	17.0%												17.0%	29.0%
Percent of surveyed customers that indicated completed call saved office visit	58.3%	43.0%												43.0%	59.0%

VARIANCE STATEMENT

JULY: Although slightly lower than June, Level II wait times are high due to high call volume (typical for summer months) and inadequate staffing levels due to hiring freeze and an increase in leave time taken. Abandonment rate increased due to an unexpected full-day system outage where customers had to wait a longer to connect to an available agent. This also negatively impacted the satisfaction rating.



Division Operational Support Services	AGENCY GOAL	Use innovative and creative techniques to optimize the use of all resources.
	MVD GOAL	To increase the use of electronic service delivery.
FY 2009 OBJECTIVE	Establish baseline for number of participants completing blended courses.	
Purpose:	Blended courses provide alternatives to the Training Unit's location-based classrooms. Blended courses consist of all training modalities, including but not limited to video or telephone conferencing, web-based training, video, audio, programmed learning, and problem-based learning.	

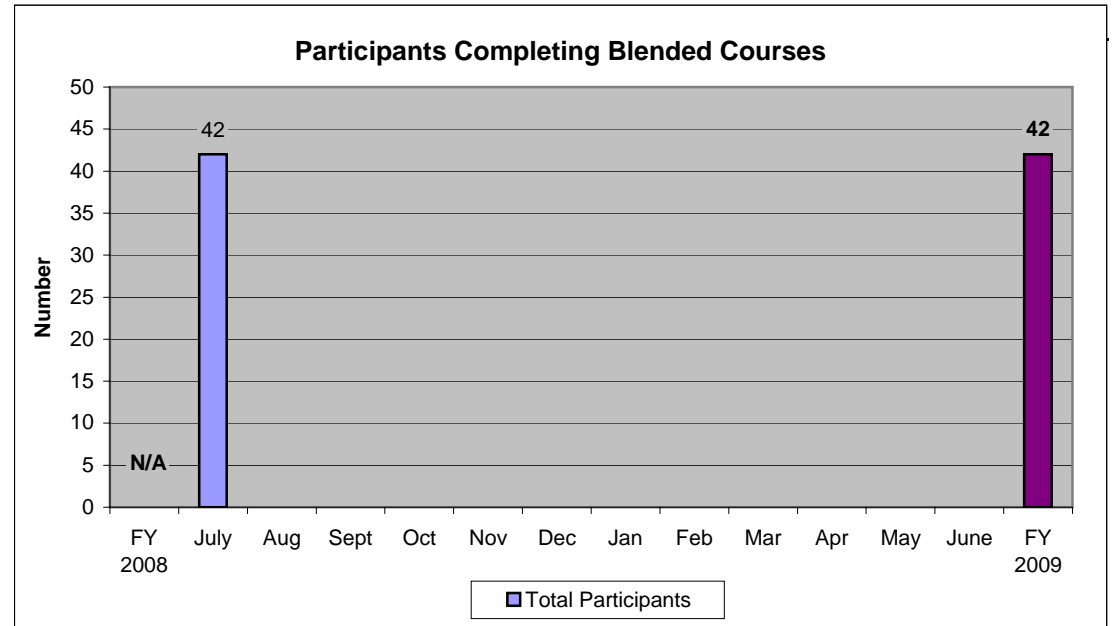
PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Total of all participants completing blended courses	N/A	42												42	Baseline
MVD participants completing blended courses	N/A	15												15	Baseline
Third Party participants completing blended courses	N/A	27												27	Baseline
External* participants completing blended courses	N/A	0												0	Baseline
Blended courses added	2	0												0	Baseline

* External participants include law enforcement, Fish and Game or other non-MVD, non-Third Party agencies with vested interests in participating in MVD-related courses.

NOTE: Blended courses include: Q3 Advanced T&R , Level I Inspection, and ALMOST (motorcycle training).

VARIANCE STATEMENT

JULY: This is a new objective for FY09.

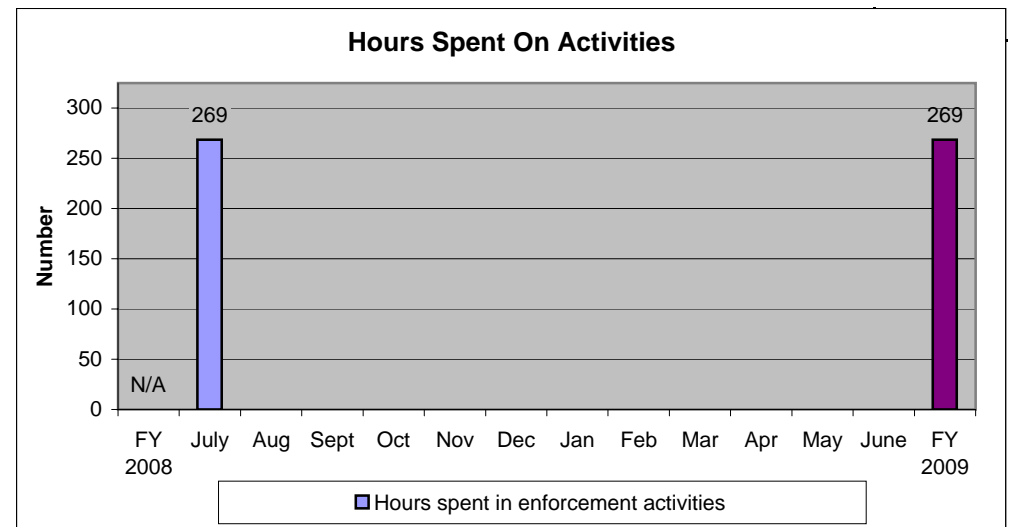


Motor Carrier and Tax Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote the efficient generation, collection, and management of revenues to meet public needs.
FY 2009 OBJECTIVE	Establish baseline for number of hours spent participating in enforcement activities that serve to identify fuel tax fraud.	
Purpose:	The Tax Evasion Unit conducts details to identify fuel tax evasion schemes and violations including: misuse of dyed diesel fuel and heavy class vehicles (required to pay the higher fuel excise tax rate) obtaining fuel at a designated light class fuel dispenser. Issuance of penalties and citations promote compliance of fuel excise tax laws and regulations. The unit also performs inspections of vendors that sell diesel fuel to ensure they have a use fuel license and display the excise tax rate decal on diesel dispensers. As a result of these efforts, excise tax revenue is collected and distributed to state and federal governments.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Hours spent in enforcement activities	Baseline	269												269	Baseline
Hours spent on other activities not directly related to direct enforcement duties	Baseline	53												53	Baseline
Officer hours available	Baseline	323												323	
Dyed diesel fuel tests	7,944	511												511	4,200
Dyed diesel fuel violations	65	4												4	35
Vendor compliance inspections	258	29												29	160
Vendor decal violations	130	66												66	80
Vendors with decal violations	55	8												8	
Vendors not in compliance with licensure requirements	37	7												7	20
Light class fuel violations	111	6												6	80
Number of penalty assessments (light class, decal, dyed fuel, and misc.violations)	238	29												29	119
Amount of penalty assessments	\$210,000	\$20,818												\$20,818	\$125,000
Revenue collected (in dollars)	\$300,200	\$101,293												\$101,293	150,000
Full-time positions available/filled	2	2												2	5

VARIANCE STATEMENT

JULY: Decal violations were unusually high this month as 45 violations resulted from just three non-compliant truck stop vendors, each with a large number of diesel dispensers. Fuel tests increased due to additional details.

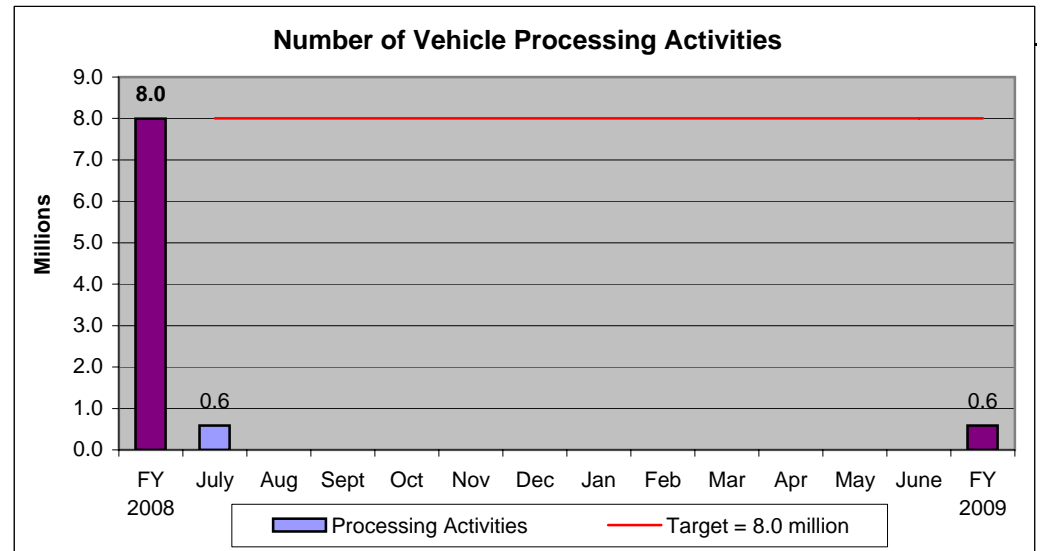


Motor Vehicle Enforcement Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Achieve 8.0 million commercial vehicle processing activities at Fixed Ports of Entry.	
Purpose:	MVD is responsible for ensuring that commercial vehicles adhere to federal and state laws regarding size, weight, credentials, and safety. Complying with such laws decreases damage to highways and potential for motor vehicle accidents. Revenues are also collected, resulting in distribution of funds to various agencies, counties, and cities.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Number of vehicle processing activities (includes credential checks, safety inspections, weighs and permit sales)	7,992,796	590,618												590,618	8,000,000
Vehicles processed	2,719,659	194,359												194,359	2,700,000
Safety inspections completed	13,195	1,117												1,117	13,000
Commercial carriers placed out of service	6,177	497												497	6,000
Percent of commercial carriers placed out of service	46.8%	44.5%												44.5%	46.2%
Vehicles measured/weighed	4,755,759	369,949												369,949	4,750,000
Vehicles in violation size/weight requirements	28,009	2,207												2,207	28,000
Permits sold	504,183	25,193												25,193	500,000
Revenue collected from permit sales	\$14,746,928	\$967,610												\$967,610	\$14,750,000
Ports of Entry (POE) hours of operation	84,845	7,197												7,197	85,000
Commercial vehicle safety inspections at the six southern border ports (including mobile enforcement details)	8,317	618												618	8,300

VARIANCE STATEMENT

JULY: There were no significant changes to report.

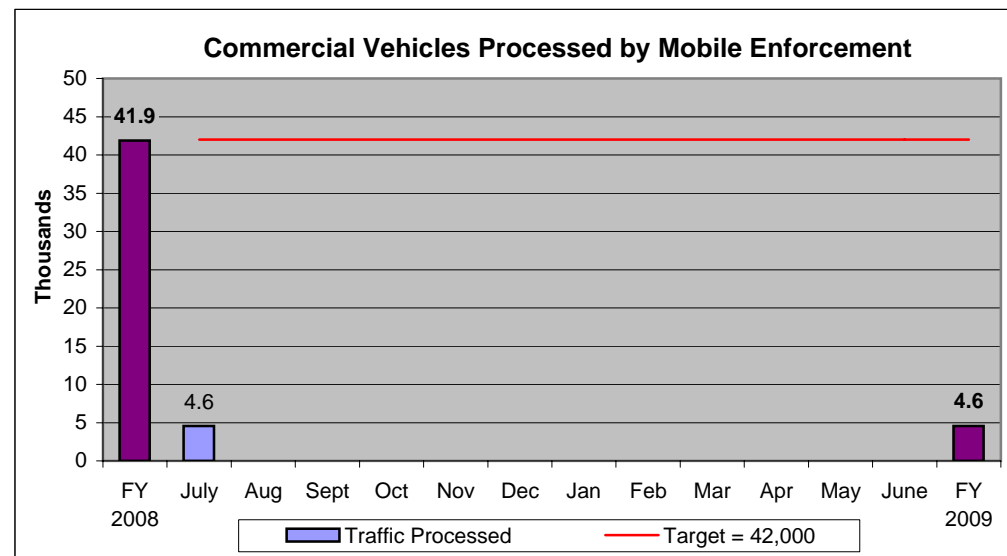


Motor Vehicle Enforcement Services	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	MVD GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Increase commercial vehicles processed through Mobile Enforcement Units to 42,000.	
Purpose:	The primary purpose of Mobile Enforcement is to regulate commercial vehicle size and weight laws on intrastate highways and illegal circumvention of fixed ports of entry. The use of mobile enforcement units helps to maximize enforcement-related mandates and increase highway safety.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Number of vehicles processed (includes credential checks, safety inspections, weighs and permit sales)	41,870	4,581												4,581	42,000
Safety inspections completed	3,545	235												235	3,500
Commercial carriers placed out of service	702	46												46	700
Percent of commercial carriers placed out of service	19.8%	19.6%												19.6%	20.0%
Vehicles measured/weighed	19,993	2,016												2,016	20,000
Vehicles in violation size/weight requirements	1,626	210												210	1,600
Permits sold	38	6												6	40
Revenue collected from permit sales	\$2,415	\$165												\$165	\$2,400

VARIANCE STATEMENT

JULY: There were no significant changes to report.



Motor Vehicle Enforcement Services	AGENCY GOAL	To increase the quality, timeliness and cost effectiveness of our products and services.
	MVD GOAL	To promote the efficient generation, collection, and management of revenues to meet public needs.
FY 2009 OBJECTIVE	Increase revenue collected through active enforcement efforts to \$2.2 million.	
Purpose:	Effective registration compliance provides the public with information about registration laws while generating revenue supporting a statewide safe transportation system. Although registration compliance includes activities that are both active (officer involvement actions) and indirect (systems generated), these measurements reflect only active compliance officer activities.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Direct revenues generated from active enforcement efforts	\$2,208,731	\$206,718												\$206,718	\$2,250,000
New cases opened ①	30,804	3,347												3,347	33,884
Warnings written	23,644	4,024												4,024	26,008
Vehicles registered	18,589	1,567												1,567	19,067

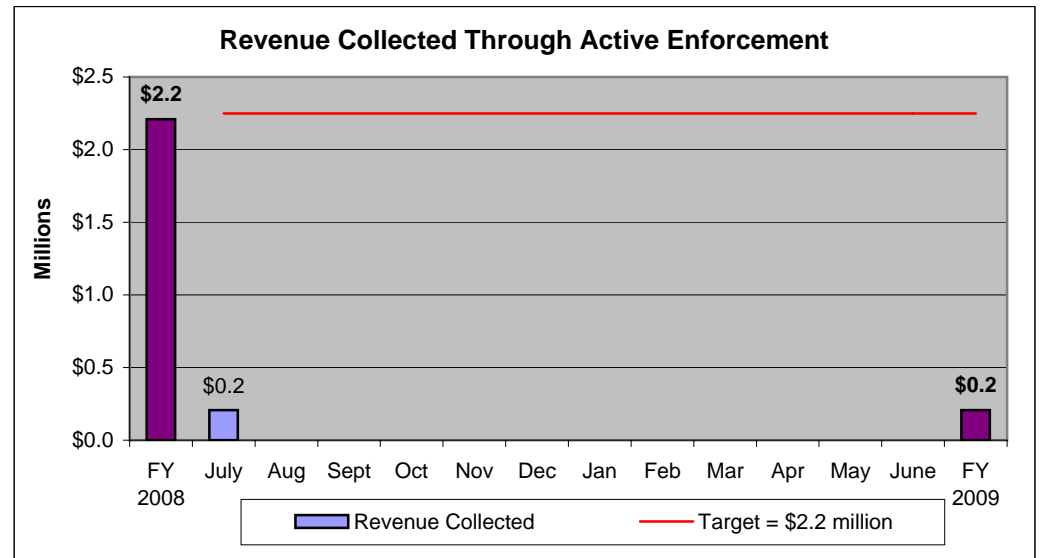
Notes:

① Types of new cases opened: 800 calls, special details, warnings, on-views (observations of potential violations), in-person complaints, and website reports.

NOTE: Not all warnings issued become open cases as some vehicles are registered before the warning is entered into the system.

VARIANCE STATEMENT

JULY: Additional efforts were made to open new cases this month, increasing the number opened by several hundred.



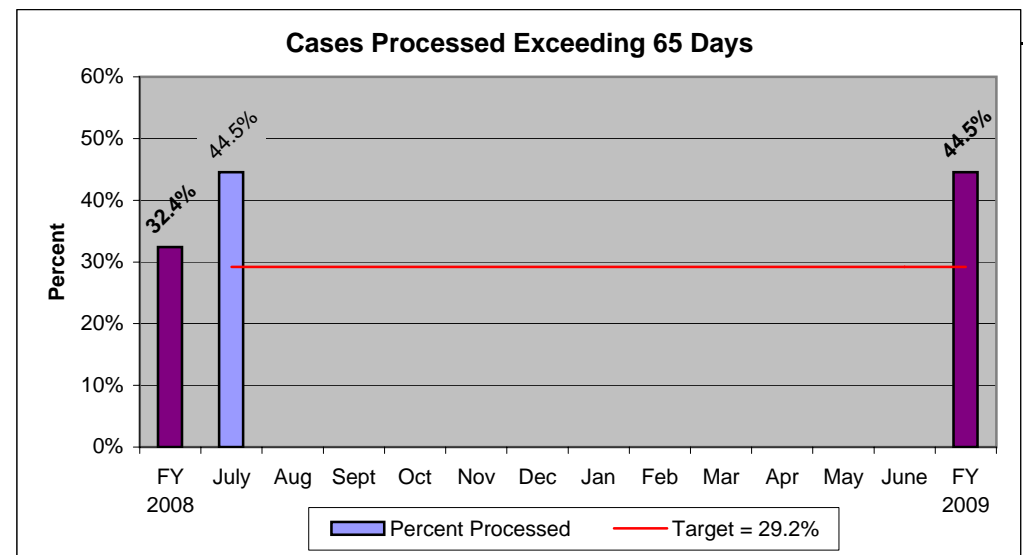
Executive Hearing Office	AGENCY GOAL	Optimize the quality, timeliness, and cost effectiveness of our products and services.
	PROGRAM GOAL	To promote public safety and protection through regulation, licensing, and the administration of transportation laws.
FY 2009 OBJECTIVE	Reduce the number of cases processed in excess of 65 days to 29.2%.	
Purpose:	The majority of hearings involve problem drivers and drivers impaired by alcohol and drugs. It is important that cases are processed in a timely manner as drivers stay on the road until their case is heard.	

PERFORMANCE MEASURES	FY 2008	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2009	FY 2009 Estimate
Percent of cases processed exceeding 65 days	32.4%	44.5%												44.5%	29.2%
Number of cases processed exceeding 65 days	4,342	567												567	Baseline
Total cases of all types processed	13,386	1,273												1,273	Baseline

NOTE: Although there are figures that represent the FY08 caseload, this objective was developed to establish a new baseline as an upgraded computer program has been implemented that will enhance case processing. A legitimate projection cannot be established for FY09.

VARIANCE STATEMENT

JULY: This is a new objective for FY09.



Support Services Executive Services Group	AGENCY GOAL	To optimize the use of all resources.
	MVD GOAL	To promote safety and security in the workplace
CY 2008 OBJECTIVE	Maintain the Division Injury Incidence Rate at 4.00 per 100 employees.	
Purpose:	ADOT strives to promote a safe working environment for employees throughout the agency. Safety data is reported to the agency director monthly.	

PERFORMANCE MEASURES	CY 2007	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	CY 2008	CY 2008 Estimate
Injury Incidence Rate (per 100 employees)	3.866	0.746	2.359	2.264	2.179	1.559	3.167	1.543						1.966	4.00
Lost Work Day Rate (per 100 employees)	17.303	0.000	4.717	0.000	2.179	0.000	2.375	4.629						1.966	17.00
Number of recordable injuries	61	1	3	3	3	2	4	2						18	50
Number of lost time injuries	23	0	1	0	1	0	1	2						5	20
Lost work days due to injury	273	0	6	0	3	0	3	6						18	250
Total Hours Worked	3,155,579	268,111	254,390	264,987	275,351	256,602	252,627	259,262						1,831,332	3,280,000

Notes:

Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

Data included in this measurement may be one month behind the reporting month.

Injury Incidence Rate and Lost Workday Rates are based upon OSHA standards and reflect the number per 100 employees on an annualized basis.

VARIANCE STATEMENT

